

Department Totals - Operating Budget

Department of Revenue

Description	FY2001 Actuals	FY2002 Conference Committee	FY2001 Final Authorized	FY2002 Management Plan	FY2003 Governor	FY2002 Management Plan vs FY2003 Governor	
Department Totals	144,619.3	169,702.1	169,271.9	170,561.6	170,439.1	-122.5	-0.1%
Funding Sources:							
1001 CBR Fund	121.7	0.0	125.0	125.0	125.0	0.0	0.0%
1002 Fed Rcpts	29,521.7	32,407.2	31,216.1	32,471.0	33,610.2	1,139.2	3.5%
1004 Gen Fund	7,554.0	7,561.4	7,903.3	8,000.2	7,843.4	-156.8	-2.0%
1005 GF/Prgm	4,584.0	4,390.9	4,590.8	4,422.8	4,880.8	458.0	10.4%
1007 I/A Rcpts	4,613.6	3,013.8	8,184.4	3,013.8	3,849.4	835.6	27.7%
1011 Educ Trust	21.2	28.5	28.5	28.5	0.0	-28.5	-100.0%
1016 Fed Incent	2,553.0	2,537.9	2,553.0	2,537.9	2,607.9	70.0	2.8%
1017 Ben Sys	90.7	99.0	99.0	99.0	99.0	0.0	0.0%
1027 Int Airprt	31.3	31.6	31.3	31.6	38.6	7.0	22.2%
1029 P/E Retire	19,586.2	23,936.7	21,096.7	23,936.7	20,276.3	-3,660.4	-15.3%
1034 Teach Ret	10,099.5	12,505.6	10,955.6	12,505.6	10,534.7	-1,970.9	-15.8%
1042 Jud Retire	168.2	268.4	193.4	268.4	275.4	7.0	2.6%
1045 Nat Guard	57.2	99.4	64.4	99.4	102.4	3.0	3.0%
1046 Stdnt Loan	22.2	22.5	22.2	22.5	27.2	4.7	20.9%
1050 PFD Fund	4,930.4	5,099.2	4,979.7	5,099.2	5,244.7	145.5	2.9%
1053 Invst Loss	131.7	17.6	131.7	17.6	22.4	4.8	27.3%
1061 CIP Rcpts	1,388.4	1,513.8	1,470.0	1,513.8	1,626.4	112.6	7.4%
1066 Pub School	57.2	154.6	154.0	154.6	164.2	9.6	6.2%
1089 Power Cost	23.0	86.1	23.0	86.1	0.0	-86.1	-100.0%
1094 MHT Admin	939.9	1,040.3	940.2	1,040.3	1,178.0	137.7	13.2%
1098 ChildTrErn	34.3	43.2	42.5	43.2	52.7	9.5	22.0%
1103 AHFC Rcpts	15,527.8	17,168.2	16,180.5	17,168.2	16,862.2	-306.0	-1.8%
1104 MBB Rcpts	494.4	521.2	521.7	521.2	522.7	1.5	0.3%
1105 PFund Rcpt	40,973.1	55,525.9	55,972.2	55,525.9	55,193.0	-332.9	-0.6%
1108 Stat Desig	0.2	494.3	694.5	694.3	0.0	-694.3	-100.0%
1133 CSSD Reimb	1,045.4	1,081.6	1,045.4	1,081.6	1,146.6	65.0	6.0%
1139 AHFC Div	0.0	0.0	0.0	0.0	4,000.0	4,000.0	100.0%
1142 RHIF/MM	17.5	19.9	19.7	19.9	23.4	3.5	17.6%
1143 RHIF/LTC	31.5	33.3	33.1	33.3	36.8	3.5	10.5%
1169 PCE Endow	0.0	0.0	0.0	0.0	95.7	95.7	100.0%

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Department of Revenue

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Totals:							
General Funds	12,138.0	11,952.3	12,494.1	12,423.0	12,724.2	301.2	2.4%
Federal Funds	33,120.1	36,026.7	34,814.5	36,090.5	37,364.7	1,274.2	3.5%
Other Funds	99,361.2	121,723.1	121,963.3	122,048.1	120,350.2	-1,697.9	-1.4%